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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2016 to 30 June 2017, which amounts to $54,289,500, exclusive of budgeted voluntary contributions in kind in the amount of $4,032,100.

The budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 90 international staff, 168 national staff, 18 United Nations Volunteers and 10 Government-provided personnel.

The total resource requirements for MINURSO for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (substantive civilian, military and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)*	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 442.0	7 064.2	6 780.6	(283.6)	(4.0)
Civilian personnel	21 551.9	20 762.7	22 201.4	1 438.7	6.9
Operational costs	23 065.8	23 291.4	25 307.5	2 016.1	8.7
Gross requirements	**51 059.7**	**51 118.3**	**54 289.5**	**3 171.2**	**6.2**
Staff assessment income	2 275.3	2 116.2	2 347.4	231.2	10.9
Net requirements	**48 784.4**	**49 002.1**	**51 942.1**	**2 940.0**	**6.0**
Voluntary contributions in kind (budgeted)	2 967.5	2 071.7	4 032.1	1 960.4	94.6
Total requirements	**54 027.2**	**53 190.0**	**58 321.6**	**5 131.6**	**9.6**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management								
Approved 2015/16	–	–	–	11	7	–	–	18
Proposed 2016/17	–	–	–	11	7	–	–	18
Components								
Substantive civilian								
Approved 2015/16	–	–	12	5	–	–	10	27
Proposed 2016/17	–	–	12	5	–	–	10	27
Military								
Approved 2015/16	218	27	–	2	–	–	–	247
Proposed 2016/17	218	27	–	2	–	–	–	247
Support								
Approved 2015/16	–	–	–	71	161	16	–	248
Proposed 2016/17	–	–	–	72	161	18	–	251
Total								
Approved 2015/16	218	27	12	89	168	16	10	540
Proposed 2016/17[c]	218	27	12	90	168	18	10	543
Net change	**–**	**–**	**–**	**1**	**–**	**2**	**–**	**3**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] A classification exercise of previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. The results of that exercise are reflected in the present budget report, to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council in its resolution 2218 (2015), by which the Council extended the mandate until 30 April 2016.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive civilian, military and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2015/16 budget, have been explained under the respective components.

5. With headquarters established in Laayoune, the Mission is headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level. Military operations are headed by the Force Commander at the D-2 level. The Mission will continue to operate in Laayoune, at 10 locations in Tindouf and at 9 team sites at the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The Mission's resource requirements and its concept of operations in support of mandate implementation are predicated on the continuation of the process of negotiations involving parties to the dispute seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

7. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement; provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with the organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the

programme of confidence-building measures; provide logistical support to the African Union representatives in Laayoune; and conduct humanitarian mine action activities to the east of the berm in cooperation with a commercial contractor. In this regard, the Mission envisages the release of 5 million square metres of minefields and suspected hazardous areas through technical survey, manual and mechanical demining. In addition, the Mission will continue to maintain liaison with both parties to the conflict on mine action initiatives and provide landmine and explosive remnants of war safety training to MINURSO personnel. Mine action capacity development efforts will be bolstered through the deployment of a consultant who will work with local mine action stakeholders, including the Saharawi Mine Action Coordination Office, five times during the fiscal year. Demining activities to the west of the berm will continue to be conducted by the Royal Moroccan Army.

8. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database and by providing refresher training to mine action stakeholders, as required.

9. The MINURSO mandate of monitoring the ceasefire is maintained through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 square kilometres. The Mission will continue to support family visits under the UNHCR confidence-building measures programme through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

10. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties will continue to provide the Mission with facilities and services as voluntary contributions, as in previous years.

11. The full authorized strength of the MINURSO military component is 245 personnel, including the Force Commander, military clerks and medical unit officers. The Mission faces an increase in monitoring challenges with the existing military component, which is related to the growth in military dispositions west of the berm in response to a regional threat. The police component consists of 12 United Nations police officers.

12. The proposed civilian staffing establishment of the Mission will comprise 286 personnel, including 90 international staff, 168 national staff, 18 United Nations Volunteers and 10 Government-provided personnel. It reflects an increase of three post and positions consisting of establishment of Field Service post in the Security Section in order to provide safety and security needs of the Mission and other United Nations agencies resulting from the changed political and security climate and two United Nations Volunteer positions to maintain the proposed support hub in the east of the berm.

13. The Mission's military observers are running a tight patrolling schedule, amounting to over 100,000 kilometres of ground patrols per month, plus between 40 and 50 helicopter patrols, with observers visiting more than 250 headquarters units, as well as more than 1,500 subunits every month. In addition, evolving operational requirements linked to the changing political and security environment require the Mission to establish a logistic and maintenance support hub in Tifariti, to provide timely support to the five team sites located east of the berm. This reorganization

which requires the recruitment of two United Nations Volunteers to serve as generator mechanic and fuel assistant, respectively, will increase the Mission's resilience capabilities and enable the sustenance of the five team sites for up to three months, should movement of personnel and supplies be restricted abruptly. The full self-reliance of the five team sites east of the berm is required to sustain operational viability in case of a sudden deterioration of security and freedom of movement.

14. The Department of Safety and Security predicted a possible deterioration of the security situation in the area east of the berm due to reported increase of smuggling and other criminal activities linked to jihadist groups. The current structure of MINURSO is missing the security information gathering and analysis capability. In line with this situation, the Mission is proposing to establish a Field Service post. The proposed post will provide security information analysis and security threat assessment for all United Nations personnel and eligible dependants. The incumbent will also be responsible for security information gathering, collection and analysis, as well as for coordination with other sections/components in the Mission.

15. The Mission will continue its efforts in the effective implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja Extension 1 activities on travel and training, facility upgrading at team sites and asset replacements. The Mission will also continue to seek to enhance its support chain management organizational structure.

16. Infrastructure projects in the team sites east of the berm require the mobilization of heavy equipment through rough terrain, and the deployment of international staff. In order to capitalize on the utilization of equipment and operators, while mitigating the shortage of international staff, the Mission plans to combine projects within one location. The installation of 100-man field kitchens and the installation of a wastewater treatment plant will be implemented. The civil site work for both projects will also be completed during the same period.

17. A maintenance and logistic support hub will also be established in Tifariti, east of the berm, to strengthen the Mission's resilience capacity and operational viability for up to three months, in case of a sudden deterioration of security and freedom of movement conditions.

18. The Mission strengthened the greening committee (a group of staff that looks at simple cost-effective ways in which the Mission can change its work practices to lessen its impact on the environment) by appointing new members from the support and the military components. The committee will ensure that all the Mission's activities are conducted in an environmentally compliant manner through sensitization, oversight and monitoring of all Mission civilian and military staff.

19. The Mission will seek efficiency gains in power consumption through efficient analysis of statistical data collected based on the monthly power consumption from the national power grid and operational appliances, and through proper monitoring of electric power utilization.

20. The estimated resources requirements for the maintenance of the Mission for the 2016/17 financial period represent a 6.2 per cent ($3,171,200) increase compared with the 2015/16 budgetary level. It reflects the increase in resource requirements with respect to civilian personnel, attributable primarily to a lower vacancy rate applied in the computation of international staff costs combined with an increase of 4.3 per cent in the revised salary scale effective 1 July 2016, and a

7.4 per cent increase in the local salary scale with respect to national General Service staff as well as increase in resource requirements under operational costs attributable primarily to air transportation, owing to the projected increased costs under a new contract to be established for the Mission's aircraft fleet once the existing contracts expire. The overall increase in the resource requirements was offset in part by reduced requirements for military and police personnel, owing to the application of higher vacancy rates based on the historical pattern of the Mission.

21. The Mission is not expecting any major impending external factors that may affect the achievement of the targets set for the budget period.

C. Regional mission cooperation

22. The Mission will continue to work closely with the Regional Service Centre in Entebbe, Uganda, and the United Nations Global Service Centre at Brindisi, Italy, as well as neighbouring missions to explore opportunities for cooperation that may lead to increased efficiencies. MINURSO is utilizing the Global Service Centre's Service for Geospatial, Information and Telecommunications Technologies remote mission support to provide remote management and system monitoring to the Mission's team sites and the Tindouf Liaison Office. The Global Service Centre has provided aviation safety training to Mission personnel and also carried out surveys to locate suitable locations for deep-water drilling. In addition, the Centre is assisting the development of renewable energy sources of which MINURSO is one of the pilot projects.

D. Partnerships, country team coordination and integrated missions

23. The Mission provides logistical support on a cost-reimbursable basis to the UNHCR confidence-building measures programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In addition, the Special Representative of the Secretary-General acts as the designated official for security in Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for security-related issues to UNHCR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the International Committee of the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the mission area, namely, the African Union, United Nations agencies and international non-governmental organizations.

E. Results-based-budgeting frameworks

24. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

25. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2015/16	1	1	2	2	1	7	2	–	**9**
Proposed posts 2016/17	1	1	2	2	1	7	2	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2015/16	–	1	–	–	3	**4**	5	–	**9**
Proposed posts 2016/17	–	1	–	–	3	**4**	5	–	**9**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2015/16	1	2	2	2	4	**11**	7	–	**18**
Proposed posts 2016/17	1	2	2	2	4	**11**	7	–	**18**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: substantive civilian

26. The Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It will continue to support the confidence-building measures programme that is managed by UNHCR; work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property; and provide assistance to the African Union Office.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2014/15: 2; 2015/16: 2; 2016/17: 2)

Outputs

- Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested
- Publication of one report of the Secretary-General to the Security Council

- Political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly briefings to the Core Group, monthly meetings with the security management team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country
- 320 media summaries on regional and international issues related to Western Sahara

Expected accomplishments	*Indicators of achievement*
1.2 The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Maintenance of the number of family members involved in refugee family visits (one-way trips) (2014/15: 2,100; 2015/16: programme on hold (2,100); 2016/17: programme on hold)

Outputs

- Observing, accompanying and facilitating 20 visits, including those of 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and onboard UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Facilitation of the monitoring of the ceasefire to ensure the safe passage for the local population and United Nations personnel in area of land to the east of the berm which is free of known landmines/explosive remnants of war (2014/15: 8,550,000 m^2; 2015/16: 5,000,000 m^2; 2016/17: 5,000,000 m^2 of surface and subsurface area) The expected productivity in 2016/17 remains the same as for 2015/16 and is attributable to the same terrain, surface and subsurface area in which demining teams will operate, along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations

Outputs

- Release of 5,000,000 square metres of minefields and suspected hazardous areas through technical survey, manual and mechanical demining
- 50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (one mechanical clearance team, two multitasking teams and one survey/community liaison team) to the east of the berm

- Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm
- Provision of advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities as requested for coordination and information-sharing, and to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war
- Provision of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 9 landmine safety and awareness refresher briefings at MINURSO team sites
- Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations

External factors

Effects of adverse weather conditions and change in political climate would hamper the scheduled demining programme and cause a temporary cessation of activities. The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

Category										***Total***
I. United Nations police										
Approved 2015/16										**12**
Proposed 2016/17										**12**
Net change										**–**
II. Government-provided personnel										
Approved 2015/16										**10**
Proposed 2016/17										**10**
Net change										**–**
	International staff									
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Political Affairs Section									
Approved posts 2015/16	–	–	2	2	1	5	–	–	**5**
Proposed posts 2016/17	–	–	2	2	1	5	–	–	**5**
Net change	–	–	–	–	–	–	–	–	**–**

Subtotal, civilian staff									
Approved posts 2015/16	–	–	2	2	1	5	–	–	5
Proposed posts 2016/17	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2015/16									27
Proposed 2016/17									27
Net change									–

Component 2: military

27. As described in the framework below, the military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the civilian component's efforts to reduce the mine and unexploded ordnance threat on both sides of the berm. The main priorities for the 2016/17 period will be inspection of the armed forces units' headquarters, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance to the west of the berm and marking hazardous areas found during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2014/15: 0; 2015/16: 0; 2016/17: 0)

Outputs

- 35,676 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days and 4 United Nations military observers per patrol x 9 patrols per day x 52 days)
- 832 United Nations military observers' liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks)
- 1,118.4 air patrol hours from 9 team sites for inspection of 1,170 headquarters and 8,446 subunits (46.6 hours per helicopter per month x 2 helicopters x 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party

External factors

Willingness of the parties to refrain from hostile activities and continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2015/16	**218**
Proposed 2016/17	**218**
Net change	–
II. Military contingents	
Approved 2015/16	**27**
Proposed 2016/17	**27**
Net change	–

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2015/16	–	1	–	–	1	**2**	–	–	**2**
Proposed posts 2016/17	–	1	–	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	1	–	–	1	**2**	–	–	**2**
Proposed posts 2016/17	–	1	–	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2015/16									**247**
Proposed 2016/17									**247**
Net change									–

Component 3: support

28. As described in the framework below, 257 military and police personnel and 286 civilian personnel will be provided with effective and efficient logistical, managerial, administrative and security support for the Mission. In the delivery of services, the component will deliver various outputs, improve on services and realize efficiency gains, while at the same time ensuring that cross-cutting issues, including gender and HIV awareness, are addressed. In addition, logistical support will be provided to the African Union Office in Laayoune. Support services will also include implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, managerial, administrative and security support for the Mission	3.1.1 Restructuring of the support component of the Mission through implementation of civilian staffing review recommendations
	3.1.2 Improved living accommodation at all team sites

Outputs

Service improvements

- Integration between the military and civilian components in the area of aviation, safety and communications and information technology services
- Coordination of phased arrival of military observers to the Mission to allow for the establishment of consolidated induction training twice a month
- Establishment of the Integrated Mission Efficiency Monitoring Committee to look into cross-cutting measures and issues within the Mission to achieve efficiencies and service improvements

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers
- Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendable and non-expendable equipment, and maintaining accountability through the target key performance indicators in 30 areas of property management
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level 1 clinic/hospital, with additional dental, X-ray and laboratory capability
- Storage and supply of 212 tons of rations, 2,500 combat rations packs and 480,900 litres of bottled water for military contingent and formed police personnel in 10 locations

Facilities and infrastructure

- Maintenance and repair of 9 military team sites and 5 United Nations premises, including MINURSO headquarters, the Tindouf Liaison Office, the MINURSO logistics base, the Communication and Training Centre and the Communication Relay Site
- Storage and supply of 925,400 litres of petrol, oil and lubricants for generators
- Operation and maintenance of 20 United Nations-owned water purification plants in 10 locations
- Operation and maintenance of 76 United Nations-owned generators in 13 locations
- Operation and maintenance of 9 United Nations-owned wastewater treatment systems in 9 locations
- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Installation of 100-men field kitchens and civil site works at team sites east of the berm (Bir Lahlou)
- Installation of wastewater treatment plant and civil site works at team sites east of the berm (Bir Lahlou)

Ground transportation

- Operation and maintenance of 334 United Nations-owned vehicles, including 178 light passenger vehicles, 48 special purpose vehicles, 4 ambulances, 31 items of engineering and material handling equipment, 8 trailers, 37 vehicle attachments and 28 other vehicles through 7 workshops in 6 locations, 2 in Laayoune, 1 each at Tindouf Liaison Office, Smara, Oum Dreyga, Awsard and Tifariti
- Supply of 568,200 litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle bus service 7 days a week for an average of 80 United Nations personnel per day between their accommodation and the MINURSO office sites within the Laayoune mission area
- Operation of a shuttle bus service on weekdays for up to 18 persons from accommodation in Laayoune area to Laayoune airport for outgoing and incoming personnel dependent upon the flight plan
- Provision of transportation services for Mission VIPs on a daily basis, and VIPs and other visitors on an ad hoc basis

Air transportation

- Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft, in 10 locations
- Supply of 2.9 million litres of petrol, oil and lubricants for air operations
- Operation and maintenance of 4 aviation fuel stations in team sites Awsard, Oum Dreyga, Tifariti and Mahbas

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the mission area and with headquarters
- Support and maintenance of 10 very small aperture terminal (VSAT) systems to provide voice and data communication for team sites and Tindouf Liaison Office
- Support and maintenance of 1 trailer mount VSAT, 4 telephone exchanges, 5 microwave links, 3 videoconferencing equipment, and 6 narrowband digital radio systems
- Support and maintenance of 600 handheld portable radios, 314 very-high frequency (VHF) mobile radios, 65 VHF base radios, 32 VHF repeaters, 179 high frequency (HF) mobile radios, and 35 HF base station radios

Information technology

- Support and maintenance of 16 servers, 364 desktop computers, 199 laptop computers, 158 printers and 45 digital senders
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 475 users in 15 locations
- Support and maintenance of 12 wireless networks
- Support and maintenance of 4 identification card systems
- Support and maintenance of surveillance cameras in 12 locations, 2 X-ray machines and 2 walk-through metal detectors

Medical

- Operation and maintenance of 1 level I-plus hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level 1 medical facility, as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- Complete medical check-ups for both incoming and outgoing personnel, as per the updated MINURSO standard operating procedures
- HIV sensitization programme, including peer education, for all Mission personnel
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel of the Mission
- H1N1 and general pandemic flu briefing updates and awareness for all incoming personnel
- Updated vaccination plan for United Nations military observers specific for the mission area
- Health promotion through continuous medical education by conducting various training sessions and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the mission area

Security

- Provision of security services 24 hours a day 7 days a week for all Mission locations
- Mission-wide site security assessment, including minimum operating residential security standards assessments for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the mission area, and security survey for hotels used by United Nations personnel in the mission area
- Provision of security briefing for all newly arrived personnel under the United Nations security management system
- Conduct of a total of 16 information sessions on security awareness and contingency plans for all United Nations personnel, and 12 information sessions during security management team meetings, in addition to daily, weekly, monthly, quarterly information analyses and warden meetings and conferences
- Conduct of periodical security training and warden system relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites
- Conduct of annual safe and secure approaches in field environment training in Laayoune and in Tindouf
- Conduct of annual warden system for relocation/evacuation exercises for all personnel under the United Nations security management system, in Laayoune and Tindouf, and 9 team sites
- Induction security training and primary fire training/drills for all new Mission staff
- Periodical fire training: weekly fire safety briefings, monthly safety inspections, quarterly fire training in Laayoune, Tindouf and 9 team sites
- Semi-annual fire evacuation drill exercises for United Nations personnel in 19 offices/compounds

External factors

Parties to conflict will continue to allow freedom of movement to Mission personnel. Suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Unit									
Approved posts 2015/16	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2016/17	–	–	1	–	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2015/16	–	–	1	1	5	**7**	40	–	**47**
Proposed posts 2016/17	–	–	1	1	6	**8**	40	–	**48**
Net change	–	–	–	–	**1**	**1**	–	–	**1**
Mission Support Division									
Approved posts 2015/16	–	1	6	8	48	**63**	120	16	**199**
Proposed posts 2016/17	–	1	6	8	48	**63**	120	18	**201**
Net change	–	–	–	–	–	–	–	**2**	**2**
Subtotal, civilian staff									
Approved posts 2015/16	–	1	8	9	53	**71**	161	16	**248**
Proposed posts 2016/17	–	1	8	9	54	**72**	161	18	**251**
Net change	–	–	–	–	**1**	**1**	–	**2**	**3**

[a] Includes National Professional Officers and national General Service staff.

United Nations Volunteers: increase of 2 positions

Surface Transportation Section

United Nations Volunteers: increase of 1 position

29. In April 2015, the Mission encountered unforeseen restriction of movement in team sites east of the berm. A contingency plan was formulated to temporarily sustain the relevant team sites for a three-month period. The plan consisted of adding an additional 45,000 litres of fuel in bladders. Subsequently, on the basis of lessons learned, the Mission's senior management decided to establish a hub in team site Tifariti and to maintain the emergency measures permanently in order to address similar future occurrences. In order to enable the Mission to maintain its current and additional responsibilities, it is proposed that the Surface Transportation Section, with its current authorized strength of 44 posts and positions (11 Field Service, 29 national General Service and 4 United Nations Volunteer) be strengthened through

the establishment of one United Nations Volunteer position of Fuel Assistant, the incumbent of which will be located east of the berm and rotate between the five team sites east of the berm. The incumbent will undertake the monthly maintenance and repair of fuel bladders and tanks, record fuel consumption on a weekly basis, prepare team sites for the new electronic fuel systems equipment and prepare team sites for the transition from bladders to tank, as well as train team sites military personnel on best practices with respect to fuel accounting, equipment handling and fraud prevention.

Engineering Section

United Nations Volunteers: increase of 1 position

30. As a result of the situation that presented itself in April 2015 and the measures taken by the senior management of the Mission (see para. 29 above), and in order to enable the Mission to maintain its current and additional responsibilities, it is proposed that the Engineering Section with its current authorized strength of 35 posts and positions (1 P-4, 1 P-3, 8 Field Service, 21 national General Service and 4 United Nations Volunteer) be strengthened through the establishment of one United Nations Volunteer position of Generator Mechanic, the incumbent of which will be located east of the berm and rotate between the five team sites east of the berm. The Engineering Section provides security engineering support to the Mission, which includes planning, construction and maintenance services as well as general installation, operation and maintenance of power generators, electrical installation, water treatment plants, wastewater treatment plants, sanitation facilities, maintenance of runways and helipads, replacement of weather haven structures with prefabricated buildings and installation and connection of fuel tanks. The incumbent will install new generators, maintain the power supply systems, diagnose and troubleshoot causes of malfunctions and provide scheduled routine and preventative maintenance.

Security Section

International staff: increase of 1 post

31. The Security Section, with its currently authorized staffing establishment of 47 posts (1 P-4, 1 P-3, 5 Field Service and 40 national General Service), provides all security services to the Mission and comprises a Security Information Coordination Centre, Security Investigation Unit, a Security Operations and Fire Safety Unit, a Security Training Unit, a Guard Force Unit and the Tindouf Liaison Office in Algeria. The Section also provides security services for all Mission staff, including information coordination and analysis, daily, weekly and monthly security information analysis reports; threat and risk analysis assessment; updates of security risk assessments, country security plans, minimum operating security standards and minimum operating residential security standards, security threat assessment and security level system; preparation of security management team minutes, liaison with the Mission's military and police components; security information exchange and coordination with the Department of Safety and Security and neighbouring countries. The Mission does not currently have the capacity for security information analysis, since the Field Service post was abolished based on the civilian staffing review. In the context of the heightened security threat environment in which the Mission now operates, it is proposed that the Security Section be strengthened through the establishment of one Field Service post of Security Officer. The incumbent will

provide security information analysis and threat assessment for all United Nations personnel and eligible dependants under the United Nations security management system. He or she will be responsible for security information gathering, collection and analysis, as well as coordination with other components of the Mission.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2014/15)	Apportionment (2015/16)	Cost estimates (2016/17)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)÷(2)
Military and police personnel					
Military observers	5 377.1	5 911.1	5 776.6	(134.5)	(2.3)
Military contingents	956.6	907.1	896.6	(10.5)	(1.2)
United Nations police	108.3	246.0	107.4	(138.6)	(56.3)
Formed police units	–	–	–	–	–
Subtotal	**6 442.0**	**7 064.2**	**6 780.6**	**(283.6)**	**(4.0)**
Civilian personnel					
International staff	15 750.2	15 067.5	16 189.0	1 121.5	7.4
National staff	5 312.3	5 153.7	5 450.4	296.7	5.8
United Nations Volunteers	468.2	482.2	502.9	20.7	4.3
General temporary assistance	–	–	–	–	–
Government-provided personnel	21.2	59.3	59.1	(0.2)	(0.3)
Subtotal	**21 551.9**	**20 762.7**	**22 201.4**	**1 438.7**	**6.9**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	9.6	15.0	25.0	10.0	66.7
Official travel	584.9	670.4	725.2	54.8	8.2
Facilities and infrastructure	2 379.0	2 979.8	3 197.8	218.0	7.3
Ground transportation	1 635.3	1 090.1	1 426.4	336.3	30.9
Air transportation	10 461.8	10 699.8	12 185.2	1 485.4	13.9
Naval transportation	–	–	–	–	–
Communications	1 395.1	1 774.8	1 703.8	(71.0)	(4.0)
Information technology	1 499.2	1 313.2	1 346.0	32.8	2.5
Medical	91.9	158.5	158.5	–	–
Special equipment	–	–	–	–	–
Other supplies, services and equipment	5 009.0	4 589.8	4 539.6	(50.2)	(1.1)
Quick-impact projects	–	–	–	–	–
Subtotal	**23 065.8**	**23 291.4**	**25 307.5**	**2 016.1**	**8.7**
Gross requirements	**51 059.7**	**51 118.3**	**54 289.5**	**3 171.2**	**6.2**
Staff assessment income	2 275.3	2 116.2	2 347.4	231.2	10.9
Net requirements	**48 784.4**	**49 002.1**	**51 942.1**	**2 940.0**	**6.0**
Voluntary contributions in kind (budgeted)[a]	2 967.5	2 071.7	4 032.1	1 960.4	94.6
Total requirements	**54 027.2**	**53 190.0**	**58 321.6**	**5 131.6**	**9.6**

[a] Cost estimates for 2016/17 are inclusive of $2,884,139 from the Government of Morocco, $162,842 from the Government of Algeria and $985,118 from Frente Polisario.

B. Non-budgeted contributions

32. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement	–
Voluntary contributions in kind (non-budgeted)[a]	276.1
Total	**276.1**

[a] Estimated value of $222,240 from the Government of Morocco and $48,240 from the Government of Algeria and $5,577.5 from Frente Polisario.

C. Efficiency gains

33. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and Infrastructure	$62.2	**Utilities and waste disposal** Efficient analysis of statistical data collected based on the monthly power consumption, operational appliances, and proper monitoring of electric power utilization resulted in lower estimated budget.
Total	**$62.2**	

D. Vacancy factors

34. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual Average 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	6.9	5.0	10.0
Military contingents	3.7	–	1.0
United Nations police	58.3	25.0	70.0
Civilian personnel			
International staff	6.6	8.0	6.0

Category	*Actual Average 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
National staff			
National Professional Officers	–	–	–
National General Service staff	4.7	5.0	7.0
United Nations Volunteers	25.0	20.0	30.0
Government-provided personnel	70.0	70.0	70.0

35. The application of vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the 2014/15 financial period and the first half of the 2015/16 period, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength.

E. Contingent-owned equipment: major equipment and self-sustainment

36. Requirements for the period from 1 July 2016 to 30 June 2017 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $203,800, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	***Total***
Major equipment	129.1	–	**129.1**
Self-sustainment	74.7	–	**74.7**
Total	**203.8**	**–**	**203.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.0	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor	4.0	1 November 2011	1 November 2011

F. Training

37. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	25.0
Official travel	
Official travel, training	247.2
Other supplies, services and equipment	
Training fees, supplies and services	32.0
Total	**304.2**

38. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	553	277	82	869	571	–	10	90	–
External[a]	40	43	36	25	12	32	–	–	–
Total	**593**	**320**	**118**	**894**	**583**	**32**	**10**	**90**	**–**

[a] Includes the United Nations Logistics Base at Brindisi, Italy and outside the mission area.

39. The training programme of the Mission for the 2016/17 period is aimed at enhancing the management, administrative and organizational development skills of Mission personnel through 69 courses, with 150 participants. The central focus of the Mission training programme is to strengthen the substantive and technical capacity of Mission staff in the field of administration, air transportation, communications, engineering, ground transportation, human resources, procurement, security, supply and property management.

G. Mine detection and mine-clearing services

40. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 264.6
Mine detection and mine-clearing supplies	–

41. MINURSO is planning to clear 5,000,000 square metres of subsurface area of land from known threats of landmines/explosive remnants of war through technical surveys, and manual and mechanical demining in order to provide greater access to once-restricted areas for the Mission's military observers to assist in the monitoring of the ceasefire and ensure the safe passage for the local population.

42. In addition, the Mission will continue to maintain liaison with both parties to the conflict on mine action initiatives, provide landmine and explosive remnants of war safety training to MINURSO personnel and bolster mine action capacity development efforts through the deployment of a consultant to work with local mine action stakeholders, including the Saharawi Mine Action Coordination Office, five times during the fiscal year.

III. Analysis of variances[1]

43. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military observers	($134.5)	(2.3%)

- **Management: higher vacancy factor**

44. The variance is attributable mainly to the proposed delayed deployment factor of 10 per cent in the computation of military observers costs for the 2016/17 period based on the historical experience of the Mission, compared with a rate of 5 per cent approved for the 2015/16 period.

	Variance	
United Nations police	($138.6)	(56.3%)

- **Management: higher vacancy factor**

45. The variance is attributable mainly to the proposed delayed deployment factor of 70 per cent in the computation of police personnel costs for the 2016/17 period, compared with a rate of 25 per cent approved for the 2015/16 period. This reflects prevailing circumstances, as well as historical experience, in which the suspension of the UNHCR-sponsored confidence-building measures, effective April 2014, has resulted in the non-replacement of police officers at the completion of their tours of duty.

	Variance	
International staff	$1 121.5	7.4%

- **Management: lower vacancy rate and increase of salaries in the revised salary scale**

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

46. The variance is attributable mainly to the proposed vacancy rate of 6 per cent in the computation of international staff costs for the 2016/17 period based on historical expenditure patterns, compared with 8 per cent approved for the 2015/16 period, combined with an increase of 4.3 per cent in the revised salary scale effective 1 July 2016 as well as establishment of one Field Service post.

	Variance	
National staff	$296.7	5.8%

- **Management: increased salaries based on the revised national staff salary scale**

47. The variance is attributable mainly to the increase of 7.7 per cent and 7.4 per in net salaries with respect to National Professional Officers and national General Service staff, respectively, based on the revised national staff salary scale applicable. The overall increase was offset in part by decreased requirements for national staff costs due to the higher average vacancy rate of 7 per cent for national General Service staff proposed for the 2016/17 period compared with the 5 per cent approved for the 2015/16 period.

	Variance	
Consultants	$10.0	66.7%

- **Management: increased inputs and outputs**

48. The variance is due to projected costs of consultancy services from International Air Transport Association to facilitate the training for transportation of dangerous goods.

	Variance	
Official travel	$54.8	8.2%

- **Management: increased inputs and outputs**

49. The variance reflects an increase in the requirements for training-related travel, owing to the need for capacity-building of national staff, as well as travel costs for various certification training sessions arranged by the United Nations Global Service Centre at Brindisi, Italy.

	Variance	
Facilities and infrastructure	$218.0	7.3%

- **Management: increased inputs and outputs**

50. The variance is attributable mainly to increased requirements for: (a) acquisition of water treatment and fuel distribution equipment, owing to the installation of a water treatment plant at team site Aswad; (b) acquisition of generators and electrical equipment with respect to seven power generators as part of the Mission's contingency plan for uninterrupted emergency power supply; (c) sanitation and cleaning materials, owing to a new contract for cleaning and gardening services; (d) security services, owing to the increase in the security threat

level of the Mission; and (e) acquisition of prefabricated facilities, accommodation and refrigeration equipment, owing to the installation of 100-man kitchens at two team sites. The overall increase is offset by reduced requirements for utilities and waste disposal services, owing to the lower cost of electricity from the national power grid and petrol, oil and lubricants as a result of the lower proposed average price of diesel fuel ($0.59 per litre in the 2016/17 period compared with $0.83 per litre approved for the 2015/16 period).

	Variance	
Ground transportation	$336.3	30.9%

- **Management: increased inputs and same outputs**

51. The increased requirements are attributable mainly to the proposed acquisition of 12 heavy-duty vehicles to replace 40 heavy-duty vehicles that have surpassed their useful life and the repair of which is uneconomical; as well as the acquisition of vehicle workshop equipment; and repairs and maintenance, owing to the higher cost of maintenance of the Mission's aged vehicle fleet.

	Variance	
Air transportation	$1 485.4	13.9%

- **Management: increased inputs and same outputs**

52. The increased requirements are attributable mainly to the projected increase in the cost of operation of the Mission's aircraft fleet with respect to the contractual rates for guaranteed fleet costs and the costs of flying hours. Higher rates are expected on the renewal of the aircraft contracts, which expire on 31 October 2016 and 10 September 2016, respectively, in respect of two fixed-wing and two rotary-wing aircraft, respectively. The estimated costs are based on projections using existing contracts of similar type aircraft used by peacekeeping operations, pending the outcome of the bidding process.

IV. Actions to be taken by the General Assembly

53. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $54,289,500 for the maintenance of the Mission for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,524,125, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 69/307 and 69/305, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 69/307)

Decision request	*Action taken to implement decision request*
Notes the importance of the Standard Cost and Ratio Manual [...] and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground, and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	The Mission continues to make all necessary and reasonable efforts to align assets holdings with the Manual.
Encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22).	The General Assembly, by its resolution 66/264, mandated that a civilian staffing review be carried out in MINURSO. The review was conducted in March 2014 and it was recommended therein that its results be reflected in the budget reports of the Mission for the period from 2015/16 to 2017/18.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions (para. 23).	MINURSO adheres to the provisions governing the recruitment of United Nations staff and uses available tools to expedite and reduce recruitment lead time. In particular, MINURSO issues a recruit from roster when a vacancy occurs. This reduces the recruitment lead time, as candidates who are in the Field Central Review Board roster are screened for selection. This can shorten the lead time by one to two months.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	MINURSO has commissioned a wind generator at a remote communications site and with the support of the United Nations Global Service Centre, in November 2015, it started a design study for implementation of a solar power generation system at its logistics base in Laayoune.

Decision request	*Action taken to implement decision request*
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	MINURSO encourages local vendors to participate in the solicitation process by advertising the requests for expressions of interest in three local newspapers and on the Mission website. MINURSO also encourages potential vendors to utilize local materials, capacity and knowledge in the proposal. This information is conveyed during pre-proposal conferences.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of IPSAS (para. 33).	MINURSO maintains robust control of procurement and inventory by actively reviewing current inventory levels. MINURSO implemented a strategic procurement plan to reduce duplication of procurement by taking appropriate measures to redeploy surplus assets to other missions, transfer assets to the United Nations Logistics Base at Brindisi, Italy, or dispose of assets locally. IPSAS compliance is in progress and the first IPSAS compliant financial statements were submitted to United Nations Headquarters.
Requests the Secretary-General to make full use of the Regional Procurement Office in Entebbe, Uganda, for procurement in the field (para. 35).	MINURSO continues to explore all avenues for a suitable and viable long-term agreement with the Regional Support Centre in Entebbe.
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	The Mission has no plan for major projects within the coming two years.
Welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	A video teleconference session on the aviation information management suite module was held for MINURSO on 14 October 2015 and was attended by respective aviation staff. The MINURSO Aviation Section is in constant contact with the aviation information management suite implementation team in Entebbe and the management suite's development team in Brindisi for full implementation of the module.

Decision request	*Action taken to implement decision request*
Recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and, to this end, urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	The Mission has taken note of the observation of the General Assembly and is monitoring staff members' compliance with the mandatory ethics training.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	A system for receiving allegations, including allegations of sexual exploitation and sexual abuse, is accessible to all United Nations personnel, but not at the community level, owing to the political and cultural sensitivity in the area.
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the Mission and throughout their deployment (para. 54).	The zero tolerance policy is applied in respect of all forms of misconduct by all categories of United Nations personnel. Vetting of personnel, awareness-raising and training (United Nations standards of conduct and sexual exploitation and sexual abuse) are conducted during induction and biannually in the Mission.

(Resolution 69/305)

Decision request	*Action taken to implement decision request*
Encourages the Mission to find innovative support approaches, wherever possible, despite its remote geographical location, and to continue to explore the viability of increasing the number of services that can be supported by the Regional Service Centre in Entebbe, Uganda (para. 10).	MINURSO continues to work closely with the Regional Support Centre in Entebbe, the United Nations Global Support Centre and neighbouring missions to explore opportunities of cooperation that may lead to better efficiency.

B. Advisory Committee on Administrative and Budgetary Questions

(A/69/839/Add.3)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee notes with concern ... the cash position of the Mission ... [and] reiterates that the Secretary-General should continue exploring available options to address the issue of late payment of assessed contributions, such as reviewing existing mechanisms for issuing assessment letters, following up on outstanding assessments, and engaging more actively with Member States (see A/69/827, para. 17) (para. 7).	Member States are informed about outstanding contributions and new assessments through assessment letters issued each time the Mission's mandate is extended. Amounts due and payable for all assessed operations (active and closed) are provided daily via the online portal dedicated to reporting the status of Member States' contributions. The Secretary-General reports biannually to the General Assembly on the latest financial situation of the Organization, under the agenda item "Improving the financial situation of the United Nations".
The Advisory Committee ... reiterates that the transfer of surplus property from one operation to another should be at fair market value following a recommendation by a review body ... [and] is of the view that, whenever possible, missions should be encouraged to acquire surplus assets from other missions before considering the acquisition of new assets (para. 37).	The Mission takes all necessary measures to acquire surplus assets from other missions before considering new acquisitions.
The Advisory Committee encourages the Secretary-General to make efforts to enhance the rate of mine clearance, including by taking advantage of emerging methods (para. 38).	MINURSO reviews proactively its landmines/explosive remnants of wars survey and clearance methodologies to enhance capabilities when possible, thereby not only saving lives but also utilizing resources as effectively and efficiently as possible.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

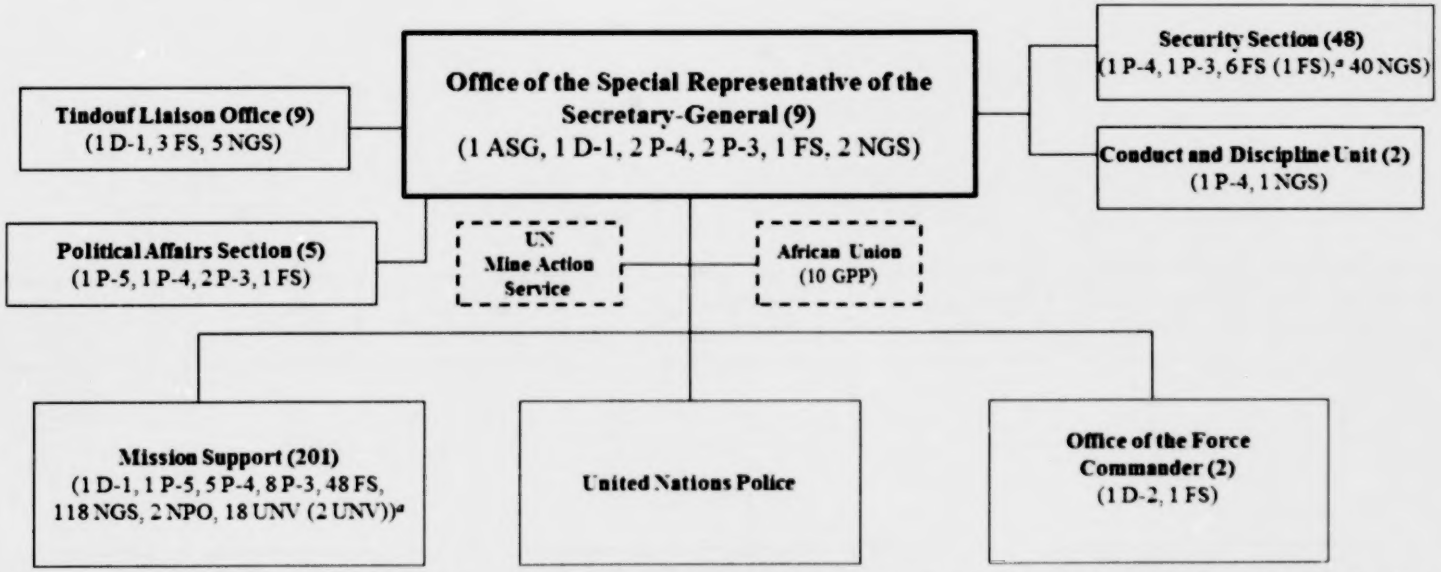
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

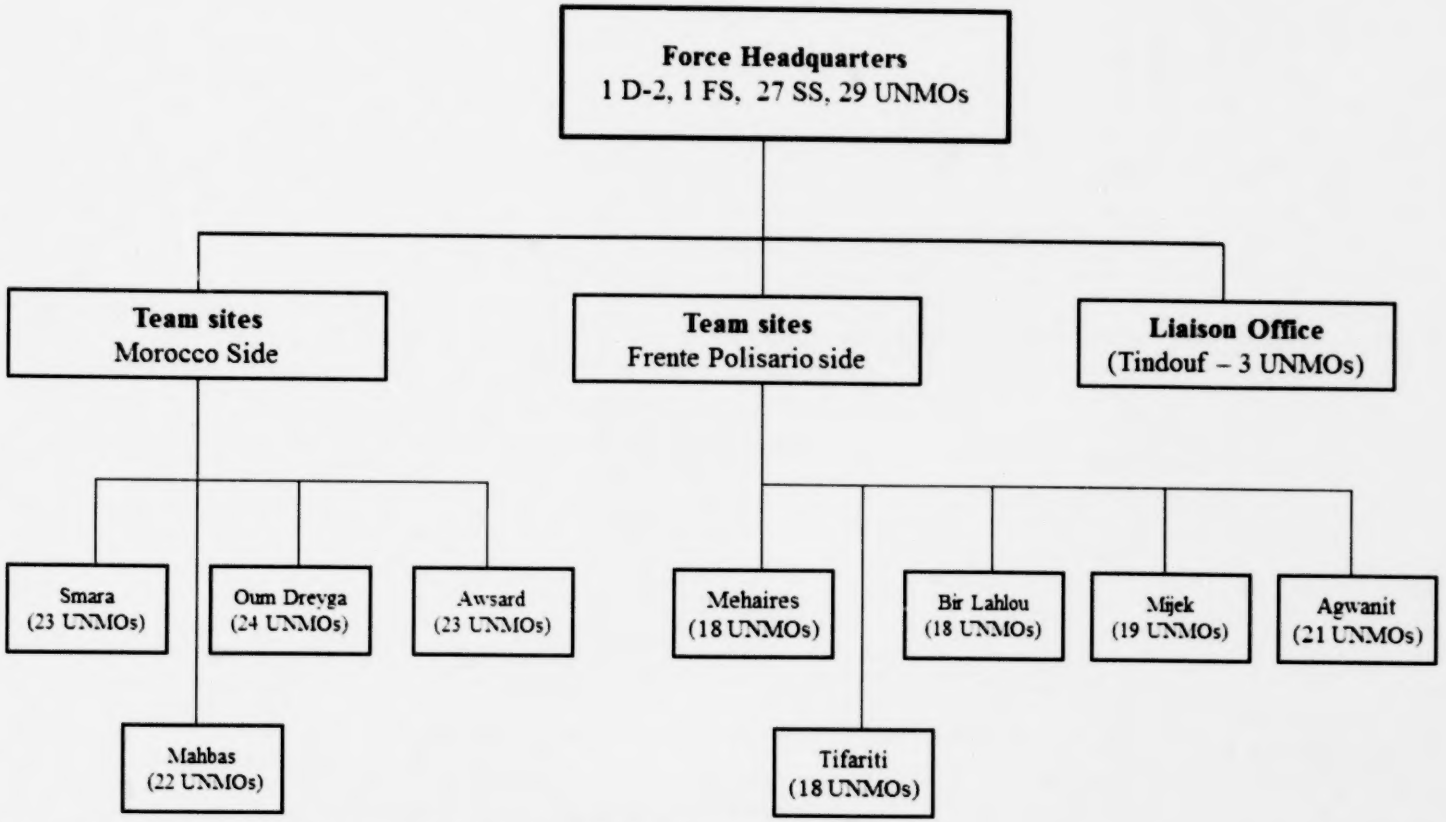
A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2016-2017


Office of the Special Representative of the Secretary-General (9)
(1 ASG, 1 D-1, 2 P-4, 2 P-3, 1 FS, 2 NGS)
Tindouf Liaison Office (9)
(1 D-1, 3 FS, 5 NGS)
Security Section (48)
(1 P-4, 1 P-3, 6 FS (1 FS),[a] 40 NGS)
Conduct and Discipline Unit (2)
(1 P-4, 1 NGS)
Political Affairs Section (5)
(1 P-5, 1 P-4, 2 P-3, 1 FS)
UN Mine Action Service
African Union
(10 GPP)
Mission Support (201)
(1 D-1, 1 P-5, 5 P-4, 8 P-3, 48 FS, 118 NGS, 2 NPO, 18 UNV (2 UNV))[a]
United Nations Police
Office of the Force Commander (2)
(1 D-2, 1 FS)

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteers; GPP, Government-provided personnel.

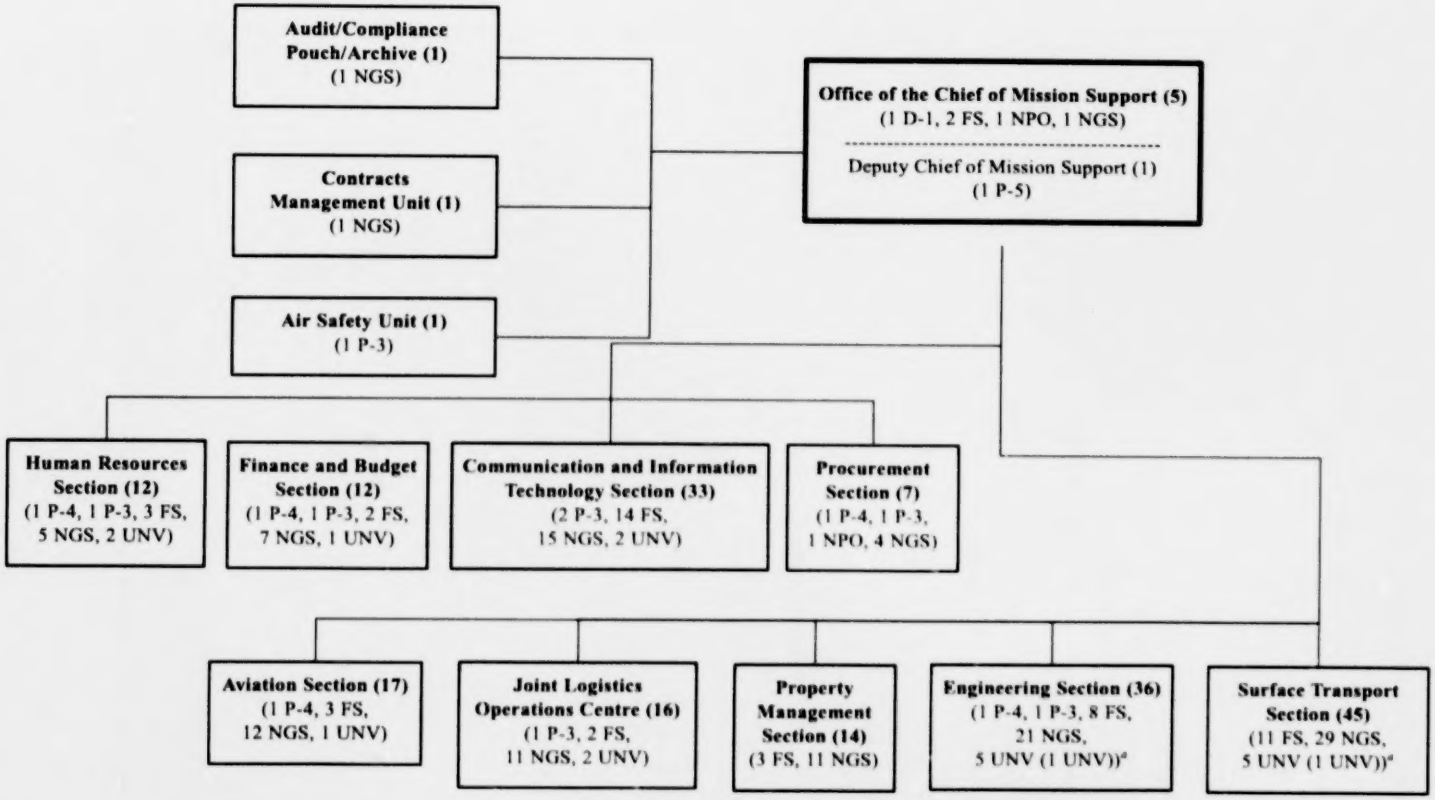
[a] Establishment.

B. Military component



Abbreviations: SS, support staff (military); UNMO, United Nations Military Observers.

C. Mission support


Audit/Compliance Pouch/Archive (1) (1 NGS)
Contracts Management Unit (1) (1 NGS)
Air Safety Unit (1) (1 P-3)
Office of the Chief of Mission Support (5) (1 D-1, 2 FS, 1 NPO, 1 NGS)
Deputy Chief of Mission Support (1) (1 P-5)
Human Resources Section (12) (1 P-4, 1 P-3, 3 FS, 5 NGS, 2 UNV)
Finance and Budget Section (12) (1 P-4, 1 P-3, 2 FS, 7 NGS, 1 UNV)
Communication and Information Technology Section (33) (2 P-3, 14 FS, 15 NGS, 2 UNV)
Procurement Section (7) (1 P-4, 1 P-3, 1 NPO, 4 NGS)
Aviation Section (17) (1 P-4, 3 FS, 12 NGS, 1 UNV)
Joint Logistics Operations Centre (16) (1 P-3, 2 FS, 11 NGS, 2 UNV)
Property Management Section (14) (3 FS, 11 NGS)
Engineering Section (36) (1 P-4, 1 P-3, 8 FS, 21 NGS, 5 UNV (1 UNV))[a]
Surface Transport Section (45) (11 FS, 29 NGS, 5 UNV (1 UNV))[a]

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

[a] Establishment.

Map

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Geospatial Information Section (formerly Cartographic Section)